

CITY OF JEWELL

2017 BUDGET

Bruna Auditing Services LLC

Derek Bruna, CPA

201 "C" Street
Washington, Kansas 66968
785-325-2061

CERTIFICATE

To the Clerk of County of Jewell, State of Kansas

We, the undersigned, officers of

City of Jewell

- certify that: (1) the hearing mentioned in the attached publication was held;
(2) after the Budget Hearing this budget was duly approved and adopted as the
maximum expenditures for the various funds for the year 2017; and
(3) the Amount(s) of 2016 Ad Valorem Tax are within statutory limitations.

		2017 Adopted Budget		
		Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
Table of Contents:		Page No.		
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Statement of Lease-Purchases		6		
Computation to Determine State Library Grant		7		
Fund	K.S.A.			
General	12-101a	8	232,477	81,086
Debt Service	10-113	9		
Library	12-1220	9	12,980	9,996
Employee Benefits	12-1610002	10	13,466	
		10		
Special Highway		11	25,624	
Water		11	124,992	
Sewer		12	17,627	
Trash		12	31,087	
Apartment Reimbursement		13	17,080	
		13		
Non-Budgeted Funds-A		14		
Totals		XXXXXX	475,333	91,082
Resolution required? Notice of the vote to adopt required to be published?			No	County Clerk's Use Only
Budget Summary		15		
Neighborhood Revitalization Rebate				
				Nov 1, 2016 Total Assessed Valuation

Assisted by: _____

Address: _____

Email: _____

Attest: _____, 2016

County Clerk

Darrell Schmitt

Wade L. ...

Winton Williams

May E. Bueh

Governing Body

City of Jewell

2017

Computation to Determine Limit for 2017

	Amount of Levy
1. Total tax levy amount in 2016 budget	+ \$ 92,923
2. Debt service levy in 2016 budget	- \$ 0
3. Tax levy excluding debt service	\$ 92,923

2016 Valuation Information for Valuation Adjustments

4. New improvements for 2016:	+ 0
5. Increase in personal property for 2016:	
5a. Personal property 2016	+ 45,221
5b. Personal property 2015	- 46,169
5c. Increase in personal property (5a minus 5b)	+ 0
	(Use Only if > 0)
6. Valuation of annexed territory for 2016:	
6a. Real estate	+ 0
6b. State assessed	+ 0
6c. New improvements	- 0
6d. Total adjustment (sum of 6a, 6b, and 6c)	+ 0
7. Valuation of property that has changed in use during 2016:	0
8. Total valuation adjustment (sum of 4, 5c, 6d & 7)	0
9. Total estimated valuation July 1, 2016	1,532,902
10. Total valuation less valuation adjustment (9 minus 8)	1,532,902
11. Factor for increase (8 divided by 10)	0.00000
12. Amount of increase (11 times 3)	+ \$ 0
13. 2017 budget tax levy, excluding debt service, prior to CPI adjustment (3 plus 12)	\$ 92,923
14. Debt service levy in this 2017 budget	0
15. 2017 tax levy, including debt service, prior to CPI adjustment (13 plus 14)	92,923
16. Consumer Price Index for all urban consumers for calendar year 2015	0.125%
17. Consumer Price Index adjustment (3 times 16)	\$ 116
18. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' or adoption of a resolution prior to adoption of the budget (15 plus 17)	\$ 93,039

If the 2017 adopted budget includes a total property tax levy exceeding the dollar amount in line 18 you must, prior to adoption of such budget, adopt a resolution authorizing such levy and, subsequent to adoption of such budget, publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

In no event will such resolution or published notice of the vote be required if the total budget year tax levy is \$1,000 or less.

City of Jewell

2017

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2016	Ad Valorem Levy Tax Year 2015	Allocation for Year 2017				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	83,007	18,706	398	1,084	2,120	72
Debt Service						
Library	9,916	2,235	48	130	253	9
Employee Benefits						
TOTAL	92,923	20,941	446	1,214	2,373	81

County Treas Motor Vehicle Estimate	<u>20,941</u>				
County Treas Recreational Vehicle Estimate		<u>446</u>			
County Treas 16/20M Vehicle Estimate			<u>1,214</u>		
County Treas Commercial Vehicle Tax Estimate				<u>2,373</u>	
County Treas Watercraft Tax Estimate					<u>81</u>

Motor Vehicle Factor	<u>0.22536</u>				
Recreational Vehicle Factor		<u>0.00480</u>			
16/20M Vehicle Factor			<u>0.01306</u>		
Commercial Vehicle Factor				<u>0.02554</u>	
Watercraft Factor					<u>0.00087</u>

City of Jewell

2017

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2015	Current Amount for 2016	Proposed Amount for 2017	Transfers Authorized by Statute
ULA MAAG Fund	General Fund			10,000	
Totals		0	0	10,000	
Adjustments*					
Adjusted Totals		0	0	10,000	

*Note: Adjustments are required only if the transfer is being made in 2016 and/or 2017 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

[illegible]

2017

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

**WORKSHEET FOR STATE GRANT-IN-AID TO PUBLIC LIBRARIES AND
REGIONAL LIBRARY SYSTEMS**

Budgeted Year: 2017

Library found in: City of Jewell
County of Jewell

Two tests are used to determine eligibility for State Library Grant. If the grant is approved, then the municipality's library will be paid the grant on February 15 of each year.

First test:

	Current Year <u>2016</u>	Proposed Year <u>2017</u>
Ad Valorem Tax	\$9,916	\$9,996
Delinquent Tax	\$0	\$0
Motor Vehicle Tax	\$2,101	\$2,235
Recreational Vehicle Tax	\$42	\$48
16/20M Vehicle Tax	\$162	\$130
LAVTR	\$0	\$0
	\$0	\$0
TOTAL TAXES	\$12,221	\$12,409
Difference in Total Taxes:	\$188	
Qualify for grant:	Qualify	

Second test:

Assessed Valuation	\$1,563,909	\$1,532,902
Did Assessed Valuation Decrease?	Yes	
Levy Rate	6.341	6.521
Difference in Levy Rate:	0.180	
Qualify for grant:	Qualify	

Overall does the municipality qualify for a grant? Qualify

If the municipality would not have qualified for a grant, please see the below narrative for assistance from the State Library.

City of Jewell

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	51,696	37,033	32,306
Receipts:			
Ad Valorem Tax	52,538	83,007	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,240		
Motor Vehicle Tax	13,985	12,244	18,706
Recreational Vehicle Tax	255	246	398
16/20M Vehicle Tax	645	946	1,084
Commercial Vehicle Tax	1,620	1,311	2,120
Watercraft Tax	144	42	72
Gross Earning (Intangible) Tax	3,437	3,558	3,105
Local Alcoholic Liquor			
Compensating Use Tax	4,280	5,000	5,500
Local Sales Tax	17,315	16,000	16,000
Franchise Tax	22,700	24,000	24,000
Fee, License, Permit	1,452	2,000	2,000
Fire Contract Fees	5,752	2,500	2,500
Community Center	28,390	29,000	30,000
Grant Funds	300		
Insufficient Funds	54	370	350
City Court		600	600
Tr MAAG Fund Reim. For Comm. Bldg			10,000
Interest on Idle Funds	413	1,000	450
Neighborhood Revitalization Rebate			0
Miscellaneous	2,062	2,000	2,200
Does miscellaneous exceed 10% Total Rec			
Total Receipts	157,582	183,824	119,085
Resources Available:	209,278	220,857	151,391
Expenditures:			
General Administration	69,495	72,900	77,000
Fire	9,757	10,000	11,000
Parks	3,827	4,000	4,000
Street	16,642	23,500	23,500
Street Lighting	10,132	10,500	10,500
Shop	1,833	3,000	4,000
Community Center	27,593	26,000	27,000
Court/Law Enforcement	18,025	18,750	18,750
Broadway Street Project	14,941	19,901	19,901
Capital Improvements			11,826
Tear Down Buildings			25,000
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	172,245	188,551	232,477
Unencumbered Cash Balance Dec 31	37,033	32,306	xxxxxxxxxxxxxxxxxxxx
2015/2016/2017 Budget Authority Amount:	194,411	203,801	232,477
Non-Appropriated Balance:			
Total Expenditure/Non-Appr Balance:			232,477
Tax Required			81,086
Delinquent Comp Rate: 0.0%			0
Amount of 2016 Ad Valorem Tax			81,086

City of Jewell

2017

Adopted Budget General Fund - Detail Expenditures	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Expenditures:			
General Administration			
Personnel Services	51,539	61,400	61,400
Contractual	14,720	9,500	11,600
Commodities	3,086	1,500	3,500
Capital Outlay	150	500	500
Total	69,495	72,900	77,000
Fire			
Personnel Services	704	800	850
Contractual	5,709	6,200	6,500
Commodities	3,112	2,500	3,500
Capital Outlay	232	500	150
Total	9,757	10,000	11,000
Parks			
Personnel Services			
Contractual	1,296	2,000	2,000
Commodities	2,425	2,000	2,000
Capital Outlay	106		
Total	3,827	4,000	4,000
Street			
Personnel Services	10,871	8,000	8,000
Contractual	1,990	2,500	2,500
Commodities	2,645	6,500	6,500
Capital Outlay	1,136	6,500	6,500
Total	16,642	23,500	23,500
Street Lighting			
Personnel Services			
Contractual	10,132	10,500	10,500
Commodities			
Capital Outlay			
Total	10,132	10,500	10,500
Shop			
Personnel Services			
Contractual	7		
Commodities	1,826	3,000	4,000
Capital Outlay			
Total	1,833	3,000	4,000
Community Center			
Personnel Services			
Contractual	23,005	21,000	21,000
Commodities	4,588	5,000	5,000
Capital Outlay			1,000
Total	27,593	26,000	27,000
Court/Law Enforcement			
Personnel Services		250	250
Contractual	18,025	18,500	18,500
Commodities			
Capital Outlay			
Total	18,025	18,750	18,750
Broadway Street Project			
Capital Outlay	14,941	19,901	19,901
Total	14,941	19,901	19,901
Page Total	172,245	168,650	175,750

(Note: Should agree with general sub-totals.)

City of Jewell

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Debt Service	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Basis Reserve (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	0	0	0
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 0.0%			
Amount of 2016 Ad Valorem Tax			

Adopted Budget Library	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	800	836	309
Receipts:			
Ad Valorem Tax	9,014	9,916	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	449		
Motor Vehicle Tax	2,958	2,101	2,235
Recreational Vehicle Tax	57	42	48
16/20M Vehicle Tax	171	162	130
Commercial Vehicle Tax	338	225	253
Watercraft Tax	29	7	9
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	13,016	12,453	2,675
Resources Available:	13,816	13,289	2,984
Expenditures:			
Contractual	12,980	12,980	12,980
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	12,980	12,980	12,980
Unencumbered Cash Balance Dec 31	836	309	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	12,980	12,980	12,980
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			
Tax Required			
Delinquent Comp Rate: 0.0%			
Amount of 2016 Ad Valorem Tax			

City of Jewell

2017

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Employee Benefits			
Unencumbered Cash Balance Jan 1	12,428	20,715	13,466
Receipts:			
Ad Valorem Tax	18,652	0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	893		
Motor Vehicle Tax	4,753	4,347	
Recreational Vehicle Tax	104	87	
16/20M Vehicle Tax	453	336	
Commercial Vehicle Tax	520	466	
Watercraft Tax	38	15	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous	2,809		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	28,222	5,251	0
Resources Available:	40,650	25,966	13,466
Expenditures:			
Personnel Services	16,506	10,000	10,000
Contractual	3,429	2,500	3,466
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	19,935	12,500	13,466
Unencumbered Cash Balance Dec 31	20,715	13,466	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	25,100	17,463	13,466
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	13,466
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
		Amount of 2016 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
0			
Unencumbered Cash Balance Jan 1	0	0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXXXX
2015/2016/2017 Budget Authority Amount:	0	0	0
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
Delinquent Comp Rate:		0.0%	0
		Amount of 2016 Ad Valorem Tax	0

City of Jewell

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget

Special Highway	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	24,855	23,504	14,624
Receipts:			
State of Kansas Gas Tax	11,164	11,120	11,000
County Transfers Gas		0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	11,164	11,120	11,000
Resources Available:	36,019	34,624	25,624
Expenditures:			
Personnel Services	5,164	2,800	
Contractual	670	17,200	25,624
Commodities	6,681		
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	12,515	20,000	25,624
Unencumbered Cash Balance Dec 31	23,504	14,624	0
2015/2016/2017 Budget Authority Amount:	16,000	30,925	25,624

Adopted Budget

Water	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	46,934	48,992	26,992
Receipts:			
Tower Lease	4,143		
Charges to Customer	93,145	98,000	98,000
Interest on CD	327		
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	97,615	98,000	98,000
Resources Available:	144,549	146,992	124,992
Expenditures:			
Personnel Services	8,813	19,200	20,000
Contractual	5,909	5,000	5,000
Water Purchased (RWD)	77,847	85,000	80,000
Commodities	2,988	5,000	5,000
Capital Outlay		5,800	12,492
Water Tower Inspection			2,500
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	95,557	120,000	124,992
Unencumbered Cash Balance Dec 31	48,992	26,992	0
2015/2016/2017 Budget Authority Amount:	112,500	134,434	124,992

City of Jewell

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Sewer	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	16,227	10,627	4,627
Receipts:			
Charges to Customers	9,227	10,000	13,000
Interest on Idle Funds			
Miscellaneous	100		
Does miscellaneous exceed 10% Total Rec			
Total Receipts	9,327	10,000	13,000
Resources Available:	25,554	20,627	17,627
Expenditures:			
Personnel Services	9,621	9,000	10,000
Contractual	3,472	4,000	4,000
Commodities	1,834	3,000	3,627
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	14,927	16,000	17,627
Unencumbered Cash Balance Dec 31	10,627	4,627	0
2015/2016/2017 Budget Authority Amount:	16,981	20,246	17,627

Adopted Budget

Trash	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	3,150	3,087	3,087
Receipts:			
Charges to Customers	25,879	27,000	28,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	25,879	27,000	28,000
Resources Available:	29,029	30,087	31,087
Expenditures:			
Contractual	25,942	27,000	31,087
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	25,942	27,000	31,087
Unencumbered Cash Balance Dec 31	3,087	3,087	0
2015/2016/2017 Budget Authority Amount:	30,000	34,309	31,087

City of Jewell

2017

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Apartment Reimbursement	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1	580	580	580
Receipts:			
Salary Reimbursement	16,034	16,500	16,500
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	16,034	16,500	16,500
Resources Available:	16,614	17,080	17,080
Expenditures:			
Personnel Services	16,034	16,500	17,080
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	16,034	16,500	17,080
Unencumbered Cash Balance Dec 31	580	580	0
2015/2016/2017 Budget Authority Amount:	18,000	18,580	17,080

Adopted Budget

0	Prior Year Actual for 2015	Current Year Estimate for 2016	Proposed Budget Year for 2017
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% Total Rec			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Cash Forward (2017 column)			
Miscellaneous			
Does miscellaneous exceed 10% Total Exp			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2015/2016/2017 Budget Authority Amount:	0	0	0

NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2015 is to be shown)

Non-Budgeted Funds-A

(1) Fund Name:

(2) Fund Name:

(3) Fund Name:

(4) Fund Name:

(5) Fund Name:

[illegible]

****Note:** These two block figures should agree.

NOTICE OF BUDGET HEARING

The governing body of
City of Jewell
will meet on August 15, 2016 at 7:30 A.M. at the Jewell City Hall for the purpose of
hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.
Detailed budget information is available at the Jewell City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget.
Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget for 2017		
	Expenditures	Actual Tax Rate *	Expenditures	Actual Tax Rate *	Budget Authority for Expenditures	Amount of 2016 Ad Valorem Tax	Estimate Tax Rate *
General	172,245	38.814	188,551	53.077	232,477	81,086	52.897
Debt Service							
Library	12,980	6.659	12,980	6.341	12,980	9,996	6.521
Employee Benefits	19,935	13.780	12,500		13,466		
Special Highway	12,515		20,000		25,624		
Water	95,557		120,000		124,992		
Sewer	14,927		16,000		17,627		
Trash	25,942		27,000		31,087		
Apartment Reimbursement	16,034		16,500		17,080		
Non-Budgeted Funds-A	35,240						
Totals	405,375	59.253	413,531	59.418	475,333	91,082	59.418
Less: Transfers	0		0		10,000		
Net Expenditure	405,375		413,531		465,333		
Total Tax Levied	81,650		92,923		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	1,406,743		1,563,909		1,532,902		
Outstanding Indebtedness, January 1,	2014		2015		2016		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	0		0		0		
Total	0		0		0		

*Tax rates are expressed in mills

Amalie J. Aramith
City Clerk

NOTICE OF BUDGET HEARING

The governing body of **JEWELL** will meet on August 15, 2016 at 7:30 a.m. at the Jewell City Hall for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax.

Detailed budget information is available at the Jewell City Hall and will be available at this hearing.

BUDGET SUMMARY

Proposed Budget 2017 Expenditures and Amount of 2016 Ad Valorem Tax establish the maximum limits of the 2017 budget. Est Tax Rate is subject to change depending on the final assessed valuation.

	Prior Year Actual for 2015		Current Year Estimate for 2016		Proposed Budget 2017		
	Prior Year Actual Expenditures	Actual Tax Rate*	Current Year Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2016 Ad Valorem Tax	Est. Tax Rate*
General Fund	172,245	38.814	188,551	53.077	232,477	81,086	52.897
Library	12,980	6.659	12,980	6.341	12,980	9,996	6.521
Employee Benefit	19,935	13.780	12,500		13,466		
Special Highway	12,515		20,000		25,624		
Water	95,557		120,000		124,992		
Sewer	14,927		16,000		17,627		
Trash	25,942		27,000		31,087		
Apartment Reimbursement	16,034		16,500		17,080		
Non-Budgeted Funds-A	35,240						
TOTALS	405,375	59.253	413,531	59.418	475,333	91,082	59.418
Less Transfers	0		0		10,000		
Net Expenditures	405,375		413,531		465,333		
Total Tax Levied	81,650		92,923		xxxxxxxxxx		
Assessed Valuation	1,406,743		1,563,909		1,532,902		
Outstanding Indebtedness							
January 1	2014		2015		2016		
G.O. Bonds	0		0		0		
Revenue Bonds	0		0		0		
Other	0		0		0		
Lease Purchase Principal	0		0		0		
Total	0		0		0		

*Tax rates are expressed in mills.

Amalie J. Arasmith, Clerk